



		2020 Total Activity	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 2023
Fund: 101 - GENERAL FUND						
Department: 1200 - ELECTIONS						
Category: 10 - WAGES & BENEFITS						
101.41.1200.414.10100	FULL-TIME EMPLOYEES	1,748.95	9,106.59	17,000.00	5,617.00	17,600.00
101.41.1200.414.10200	PART-TIME EMPLOYEES-BENEFIT...	330.03	0.00	0.00	0.00	0.00
101.41.1200.414.10300	EMPLOYEES-NON BENEFITED	125,545.65	108.00	91,100.00	8,014.58	0.00
101.41.1200.414.10400	OVERTIME	4,803.86	0.00	3,200.00	0.00	0.00
101.41.1200.414.20100	INSURANCE-CASH OPTION	0.00	456.19	900.00	267.30	900.00
101.41.1200.414.20300	EMPLOYER SOCIAL SECURITY	4,316.37	569.39	1,700.00	849.18	1,100.00
101.41.1200.414.20350	EMPLOYER MEDICARE	1,009.68	133.19	1,600.00	198.60	300.00
101.41.1200.414.20400	EMPLOYER PERA	1,549.40	683.03	2,400.00	584.11	1,300.00
101.41.1200.414.20600	MEDICAL INSURANCE	308.06	900.79	2,100.00	544.20	2,100.00
101.41.1200.414.20620	LIFE INSURANCE	7.31	13.98	0.00	8.12	0.00
101.41.1200.414.20630	LTD INSURANCE	15.76	29.26	0.00	17.08	100.00
101.41.1200.414.20750	WORKERS COMPENSATION	1,200.00	999.96	1,000.00	583.31	1,100.00
Category: 10 - WAGES & BENEFITS Total:		140,835.07	13,000.38	121,000.00	16,683.48	24,500.00
Category: 30 - PROFESSIONAL / TECHNICAL SERVICES						
101.41.1200.414.30700	OTHER PROFESSIONAL SERVICES	418.31	44.72	279.00	0.00	300.00
Category: 30 - PROFESSIONAL / TECHNICAL SERVICES Total:		418.31	44.72	279.00	0.00	300.00
Category: 40 - PURCHASED SERVICES PROPERTY/EQUIPMENT						
101.41.1200.414.40044	REPAIR & MAINT - OFFICE EQUI...	0.00	3,241.67	9,300.00	5,838.00	0.00
101.41.1200.414.40065	OTHER RENTALS	2,400.00	0.00	1,600.00	0.00	0.00
Category: 40 - PURCHASED SERVICES PROPERTY/EQUIPMENT Total:		2,400.00	3,241.67	10,900.00	5,838.00	0.00
Category: 50 - OTHER PURCHASED SERVICES						
101.41.1200.414.50020	TELEPHONE	0.00	60.00	0.00	35.00	0.00
101.41.1200.414.50025	ADVERTISING/PUBLISHED NOTIC...	2,061.73	0.00	1,374.00	0.00	100.00
101.41.1200.414.50030	PRINTING & BINDING	2,908.71	0.00	1,939.00	0.00	0.00
101.41.1200.414.50035	POSTAGE/DELIVERY	11,419.75	0.00	7,613.00	0.00	100.00
101.41.1200.414.50065	TRAVEL	174.81	0.00	117.00	33.30	0.00

2023 Budget Worksheet

For Fiscal: 2022 Period Ending: 07/31/2022

		2020	2021	2022	2022	2023
		Total Activity	Total Activity	Total Budget	YTD Activity	2023
101.41.1200.414.50070	DUES, LICENSES & SUBSCRIPTIO...	0.00	0.00	0.00	6,890.50	9,300.00
101.41.1200.414.50072	DIVISION SOFTWARE	0.00	0.00	0.00	0.00	5,700.00
101.41.1200.414.50075	MEALS AND LODGING	1,813.35	0.00	1,209.00	0.00	0.00
101.41.1200.414.50080	CONFERENCES AND SEMINARS	0.00	0.00	1,000.00	445.00	100.00
Category: 50 - OTHER PURCHASED SERVICES Total:		18,378.35	60.00	13,252.00	7,403.80	15,300.00
Category: 60 - SUPPLIES						
101.41.1200.414.60010	SUPPLIES - OFFICE	1,469.20	0.00	979.00	61.06	0.00
101.41.1200.414.60018	SUPPLIES-TRAINING	0.00	0.00	0.00	0.00	0.00
101.41.1200.414.60040	SM TOOLS & MISC EQUIPMENT	9,868.22	0.00	10,000.00	4,629.96	10,000.00
101.41.1200.414.60065	SUPPLIES - OTHER	7,182.68	0.00	3,000.00	24.98	0.00
101.41.1200.414.60071	TECHNOLOGY ALLOCATION	0.00	399.96	700.00	408.31	12,500.00
Category: 60 - SUPPLIES Total:		18,520.10	399.96	14,679.00	5,124.31	22,500.00
Category: 70 - OTHER EXPENSES / EXPENDITURES						
101.41.1200.414.70600	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	50,000.00
Category: 70 - OTHER EXPENSES / EXPENDITURES Total:		0.00	0.00	0.00	0.00	50,000.00
Department: 1200 - ELECTIONS Total:		180,551.83	16,746.73	160,110.00	35,049.59	112,600.00